

Program B: Incarceration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-412 Corrections Services - Work Training Facility North
 PROGRAM ID: Program B: Incarceration

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of escapes	0	2	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of inmates per corrections security officer	4.2	4.2	4.4	4.4	4.2	4.5

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - WORK TRAINING FACILITY-NORTH					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Capacity	485	485	500	500	500
Number of inmates per corrections security officer	4.1	4.1	4.2	4.2	4.2
Number of escapes	1	3	1	2	2
Number of apprehensions	1	3	1	2	3
Number of major disturbances	0	1	0	0	0
Number of minor disturbances	3	4	3	0	3
Number of assaults - inmate on staff	0	0	1	1	1
Number of assaults - inmate on inmate	29	31	42	40	33
Number of sex offenses	4	4	5	12	5

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3. (SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percent savings resulting from successful completion of risk management audit	5%	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	\$3,506	\$4,436	\$4,437 ¹	\$4,437 ¹	\$6,160	\$6,160

¹ Although the FY 2001-2002 performance standard is \$4,437, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$6,160.